

Fiscal Note

State of Alaska
2013 Legislative Session

Bill Version: HB 30
Fiscal Note Number: _____
() Publish Date: _____

Identifier: HB 30 - Legislative Audit
Title: STATE AGENCY PERFORMANCE AUDITS
Sponsor: ** CHENAULT, OLSON
Requester: House Finance

Department: Alaska Legislature
Appropriation: Budget and Audit Committee
Allocation: Legislative Audit
OMB Component Number: 773

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2014	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
OPERATING EXPENDITURES	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	286.3		363.9	363.9	363.9	363.9	363.9
Travel	39.0		48.5	48.5	48.5	48.5	48.5
Services	296.0		929.0	776.0	902.0	755.0	755.0
Commodities	21.0		10.5	10.5	10.5	10.5	10.5
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	642.3	0.0	1,351.9	1,198.9	1,324.9	1,177.9	1,177.9

Fund Source (Operating Only)

1004 Gen Fund	642.3		1,351.9	1,198.9	1,324.9	1,177.9	1,177.9
Total	642.3	0.0	1,351.9	1,198.9	1,324.9	1,177.9	1,177.9

Positions

Full-time	3.0		3.0	3.0	3.0	3.0	3.0
Part-time							
Temporary							

Change in Revenues							
---------------------------	--	--	--	--	--	--	--

Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version:

Re-ordering of departments reflected in the committee substitute necessitated changes to contractual services amounts. Only the timing of the amounts between years changed. The total services amount remains the same.

Prepared By: <u>Kris Curtis</u>	Phone: <u>(907)465-4199</u>
Division: <u>Division of Legislative Audit</u>	Date: <u>02/11/2013 10:00 AM</u>
Approved By: <u>Kris Curtis</u>	Date: <u>02/11/13</u>
<u>Division of Legislative Audit</u>	

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2013 LEGISLATIVE SESSION

BILL NO. CSHB 30

Analysis

71000 - Personal Services

In FY 14 the \$286.3 will pay for: two (2) full-time staff (salary & benefits), range 22, step A for 8 months and one (1) full time staff, range 24, step A for 12 months. Starting FY 15 the \$363.9 will pay for: two (2) full-time staff (salary & benefits), range 22, step A for a full 12 months and one (1) full time staff, range 24, step A for 12 months.

72000 - Travel

Anticipate 6 in-state trips and 1 out of state trip for each of the review team members.

73000 - Contractual

The amounts include \$20.0 annually for telecommunications, software licenses, space costs, deliver services and utilities. The largest portion is the expected contractual costs associated with consultants as shown below. A detail break down of these costs are as follows: (Note The review year of the legislation is on a calendar year and the budget is prepared on a fiscal year. So 80% of the consultants costs are expected in the fiscal year with the same date as the review year and 20% of the consultant's costs will be in the fiscal year with a date one year after the review year.

<u>Review Year</u>	<u>Department</u>	<u>Consultant Costs</u>
2014	Department of Corrections	\$345.0
2015	DHSS	\$1,050.0
2016	DEED	\$735.0
2017	Governor's Office Agencies	\$210.0
2017	Legislative Agencies	\$210.0
2017	Court System	\$420.0
2018	University of Alaska	\$735.0
2019	DOTPF	\$735.0
2020	Department of Administration	\$525.0
2020	DCCED	\$525.0
2021	Department of Fish and Game	\$475.0
2021	Department of Enviornmental Cons	\$475.0
2021	Department of Natural Resources	\$475.0
2022	Department of Revenue	\$525.0
2022	Department of Law	\$370.0
2022	Department of Public Safety	\$315.0
2023	DMVA	\$265.0
2023	DLWD	\$370.0

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2013 LEGISLATIVE SESSION

BILL NO. CSHB 30

Analysis Continued

74000 - Commodities

Includes office supplies and equipment under \$5,000. FY 14 costs are higher because of the need to purchase computers, monitors, desks and other first year start up costs.